

City Manager - Office of Emergency Services

Frances L. Edwards, Director

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Ensure that the City has emergency plans and is able to respond in the event of an emergency

City Service Areas

Public Safety

Core Services

Emergency Preparedness and Planning

Develop and maintain the Emergency Operation Plan, coordinate with federal, State and local mutual aid partners, and train City staff and residents in proper emergency response procedures

Emergency Response and Recovery

Develop and maintain Emergency Operations Center and its systems in coordination with federal and State requirements, and manage Homeland Security programs and grants

Strategic Support: Public Education, Financial Management, Clerical Support, Employee/Volunteer Services, Internet Services, National Weather Service

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Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Emergency Preparedness & Planning	\$ 147,493	\$ 87,542	\$ 85,567	\$ 91,567	4.6%
Emergency Response & Recovery	52,621	84,822	82,847	82,847	(2.3%)
Strategic Support	62,510	81,678	82,125	82,125	0.5%
Total	\$ 262,624	\$ 254,042	\$ 250,539	\$ 256,539	1.0%
Dollars by Category					
Personal Services					
Salaries/Benefits	\$ 239,168	\$ 214,822	\$ 216,319	\$ 216,319	0.7%
Overtime	126	-	-	-	0.0%
Subtotal	\$ 239,294	\$ 214,822	\$ 216,319	\$ 216,319	0.7%
Non-Personal/Equipment	23,330	39,220	34,220	40,220	2.5%
Total	\$ 262,624	\$ 254,042	\$ 250,539	\$ 256,539	1.0%
Dollars by Fund					
General Fund	\$ 262,624	\$ 254,042	\$ 250,539	\$ 256,539	1.0%
Total	\$ 262,624	\$ 254,042	\$ 250,539	\$ 256,539	1.0%
Authorized Positions	3.00	3.00	3.00	3.00	0.0%

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Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2004-2005):	3.00	254,042	254,042
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes		1,497	1,497
• Changes in vehicle maintenance and operations costs		(5,000)	(5,000)
Technical Adjustments Subtotal:	0.00	(3,503)	(3,503)
2005-2006 Forecast Base Budget:	3.00	250,539	250,539
Investment/Budget Proposals Approved			
Emergency Preparedness and Planning			
Public Safety CSA			
- Rebudget: San José Prepared! Materials		6,000	6,000
Emergency Preparedness and Planning Subtotal:	0.00	6,000	6,000
Total Investment/Budget Proposals Approved	0.00	6,000	6,000
2004-2005 Adopted Budget Total	3.00	256,539	256,539

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Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Director, Emergency Services	1.00	1.00	-
Staff Technician	1.00	1.00	-
Training Specialist	1.00	1.00	-
Total Positions	3.00	3.00	0.00